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Financing of the United Nations Mission in the Central African Republic and Chad

Performance report on the budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for MINURCAT for the period from 1 July 2009 to 30 June 2010 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, security and protection of civilians, human rights and the rule of law and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	194 177.5	160 220.0	33 957.5	17.5
Civilian personnel	88 110.7	98 267.8	(10 157.1)	(11.5)
Operational costs	408 464.9	282 317.5	126 147.4	30.9
Gross requirements	690 753.1	540 805.3	149 947.8	21.7
Staff assessment income	7 298.6	8 825.7	(1 527.1)	(20.9)
Net requirements	683 454.5	531 979.5	151 475.0	22.2
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	690 753.1	540 805.3	149 947.8	21.7

Human resources incumbency performance

Category	Approved ^a	Planned (average) ^b	Actual (average)	Vacancy rate (percentage)
Military observers	25	25	21	16.0
Military contingents	5 200	4 490	2 890	35.6
United Nations police	300	300	242	19.5
Formed police units	—	—	—	—
International staff	595	505	421	16.6
National Officers	30	26	23	11.5
National General Service	739	542	458	15.5
Total National Staff	769	568	481	15.3
United Nations Volunteers	201	153	143	6.5
Temporary positions ^b	—	—	—	—
International staff	1	1	—	—
National staff	1	1	—	—
Government-provided personnel	25	25	23	8.0
Civilian electoral observers	—	—	—	—

^a Represents the highest level of authorized strength.

^b Funded under general temporary assistance.

^c Based on monthly incumbency and planned monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Central African Republic and Chad for the period from 1 July 2009 to 30 June 2010 was set out in the report of the Secretary-General of 9 April 2009 (A/63/817) and amounted to \$768,190,100 gross (\$760,561,300 net). It provided for 25 military observers, 5,200 military contingents, 300 United Nations police personnel, 595 international staff, 769 national staff inclusive of 30 national Officers, 201 United Nations Volunteers and 2 general temporary assistance. The Chairman of the Advisory Committee on Administrative and Budgetary Questions, following the related report of the Advisory Committee (A/63/746/Add.13), in an oral statement to the Fifth Committee in the 50th meeting on 2 June 2009 (see A/C.5/63/SR.50) presented the recommendation of the Advisory Committee that the General Assembly should appropriate \$639,724,200 gross for the period from 1 July 2009 to 30 June 2010, representing a reduction in the amount of \$128,465,900.

2. The General Assembly, by its resolution 63/274 B, appropriated an amount of \$690,753,100 gross (\$683,454,500 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the United Nations Mission in the Central African Republic and Chad (MINURCAT) was established by the Security Council in its resolution 1778 (2007) of 25 September 2007 and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1778 (2007), 1834 (2008), 1861 (2009), 1913 (2010) and 1923 (2010).

4. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to help create the security conditions conducive to the voluntary, secure and sustainable return of refugees, and displaced persons in eastern Chad and north-eastern Central African Republic.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for the security and protection of civilians, human rights and the rule of law and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the report compares the actual indicators of achievement; that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. The main priorities of the Mission during the performance reporting period included the deployment of United Nations police personnel and 850 *Détachement intégré de sécurité* (DIS) officers to various parts of eastern Chad. The provision of security through DIS presence in 19 locations in eastern Chad contributed notably towards the implementation of the mandate of the Mission. Crime and incidents committed in refugee camps decreased in comparison to the previous performance period. While the security situation remained challenging in some areas of eastern Chad, humanitarian agencies and the local population generally expressed satisfaction with the deployment of DIS and their efforts to secure their mandated areas. The number of deaths and injuries resulting from mines and explosive remnants of war fell significantly owing to the mine action activities of the Mission. A total of 226 sexual and gender-based violence cases were documented by human rights officers during the reporting period. The performance period also saw the Mission increase its contacts with the diplomatic community in order to exchange information on security-related issues. Weekly meetings also took place between the Special Representative of the Secretary-General, the local authorities, *Coordination nationale d'appui à la force Internationale à l'est du Tchad* (CONAFIT), and United Nations partners.

8. The second half of the reporting period was marked by the uncertainty surrounding the mandate of the Mission. In January 2010, the Government of Chad requested that the United Nations withdraw from the country. Following extensive consultations, the Security Council decided to revise the mandate of the Mission. In its resolution 1923 (2010) of 25 May, the Security Council extended the mandate of MINURCAT until 31 December 2010 and provided for a reduction in the military component of the Mission from 5,200 to 2,200 personnel by 15 July 2010, and the final withdrawal of the remaining troops commencing on 15 October 2010, with the full withdrawal of the uniformed and civilian components, other than those required for the Mission's liquidation, by 31 December 2010. The revised mandate required the Mission to prepare a drawdown followed by an exit strategy.

9. The total expenditure for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010 amounted to \$540,805,300 gross (\$531,979,500 net), compared to resources approved for the maintenance of the Mission for the period in the total amount of \$690,753,100 gross (\$683,454,500 net). Expenditures for the period reflect higher than budgeted costs for International staff (\$84,396,421) and National staff (\$6,877,522), in addition to United Nations Volunteers (\$6,867,852), mainly owing to the lower than anticipated actual vacancy rates.

10. However, uncertainty surrounding the Mission's future beginning in January 2009 and the subsequent decision of the Security Council resulted in an overall under expenditure representing 22 per cent of the approved resources. The mandated reduction of military components of the Mission had a large impact on the level of expenditure, owing to the drawdown and non-replacement of troops. Related operational costs such as fuel and self-sustainment of equipment were reduced in parallel. The uncertainty and revised mandate also resulted in a reduction in other operational costs, mostly due to delays in, and cancellation of, the acquisitions and construction projects, including helipads and access roads, and lower usage of aircraft.

11. Reductions in expenditures for military personnel and operational costs were offset to some extent by overruns in costs for civilian personnel. The Mission shortened the length of time for recruitment of both international and national staff, which improved the actual vacancy rates over the levels planned for in the 2009/10 approved budget. Furthermore, there was an increase in the temporary deployment of staff to provide assistance in preparation for the drawdown and liquidation planning, as well as the requirement for reassignment grants paid to staff members relocating within the Mission.

C. Regional mission cooperation

12. The Mission engaged in active regional cooperation with the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission in the Sudan (UNMIS), the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) and other regional players, as well as the regional support initiatives for the establishment of the offices in Entebbe. On the operational level, regional cooperation with neighbouring Missions was established through the presence of liaison officers with UNAMID and BINUCA.

13. In addition, close cooperation had been established between the chief security advisers in the subregion. MINURCAT has had, through the Security Information and Coordination Unit, regular contact with UNAMID but not with the Joint Mission Analysis Cell in the subregions, since such units exist only in the Sudan. At the strategic level, the heads of missions and their senior management team exchanged views and developed common understanding through frequent meetings and contacts with counterparts.

D. Partnerships, country team coordination and integrated missions

14. Towards effective coordination with the United Nations country team, the Mission regularly interacted with the country team members in N'Djamena and the field, through regular participation in meetings and consultations and through joint assessments and fact-finding missions to the field. At the senior level, the Mission leadership interacted regularly with the humanitarian and resident coordinator, as well as with the heads of the country offices and the individual country team members. In several substantive areas, such as justice, gender and HIV/AIDS, the Mission and the United Nations country team cooperated closely in the operations of the programmes.

E. Mission support initiatives

15. Owing to the mandate extension only through 31 December 2010, during the performance period the Mission focused on the consolidation of ongoing activities with a view to handing them over to the Government of Chad and the United Nations country team, as well as commencing the planning process for the liquidation. However, in the area of support, a satellite-based tracking system was implemented to ensure effective tracking of all flights from the MINURCAT air fleet.

F. Results-based-budgeting frameworks

Component 1: security and protection of civilians

16. The Mission framework for security and protection of civilians reflects assistance to create conditions conducive to the voluntary, secure and sustainable return of refugees and internally displaced persons in eastern Chad and in north-eastern Central African Republic. The Mission liaised with national and local authorities to create a more secure environment, including through support to local reconciliation efforts, in order to facilitate the return of internally displaced persons, through cooperation meetings. The Mission also provided assistance to the Office of the United Nations High Commissioner for Refugees (UNHCR) in support of the efforts of UNHCR to relocate refugee camps in close proximity to the border, and secured deployment of the United Nations military contingent and DIS to combat the banditry and other criminal activities that continued to pose the main threat to the humanitarian activities in eastern Chad.

17. During the reporting period, the Mission continued to select, train, advise, monitor and mentor the DIS officers and provide operational and administrative capability support to DIS in Chad. From October through December 2009, MINURCAT completed the selection and training of 127 new DIS recruits. It also worked on improving the security for the DIS premises and personnel by constructing observation towers in all DIS police stations and posts and providing lighting for guard huts. The Mission military component contributed to the protection of civilians at risk, enhanced humanitarian assistance and protected United Nations personnel and installations.

18. The Mission liaised with relevant regional organizations, such as the African Union, and worked closely with other United Nations missions (UNAMID, UNMIS and BONUCA) on security issues pertaining to threats to humanitarian issues in the subregion.

19. In accordance with resolution 1923 (2010), the Mission ceased all military escorts and patrols on 26 May 2010 and commenced the drawdown of the force. Further, the civilian component commenced planning for the drawdown by 31 December 2010 and the subsequent liquidation phase. In this regard, the efforts focused on the consolidation of ongoing activities in preparation of handing them over to the Government of Chad and the United Nations country team.

Expected accomplishment 1.1: creation of a more secure environment in eastern Chad and in the north-eastern Central African Republic

Planned indicators of achievement

10 per cent decrease in the percentage of crimes committed in refugee camps and internally displaced persons sites, key towns and on humanitarian delivery routes between towns in eastern Chad compared to the 2008/09 period (2007/08: 271; 2008/09: 203; 2009/10: 183)

Actual indicators of achievement

186 (9 per cent) lower than projected decrease in crime cases is due to a simple overestimate. It is also attributed in part to increased public awareness and confidence among the civilian population (refugees, internally displaced persons, the local population and humanitarian agencies) to report cases to DIS. It is also attributed to an increase in the presence of international and national actors in the area of operations, and their assets being targeted by heavily armed bandits

100 per cent humanitarian access to routes/villages in eastern Chad (2007/08: 25 per cent; 2008/09: 50 per cent; 2009/10: 100 per cent)

Increase in the total number of community safety councils established in eastern Chad (2007/08: 0; 2008/09: 18; 2009/10: 54)

Women and children desks maintained by DIS in key towns and refugee camps in eastern Chad

40 per cent decrease in the number of deaths/injuries resulting from mines and explosive remnants of war reported by the Chad National Demining Authority (2007/08: 190; 2008/09: 112; 2009/10: 67)

By May 2010, 75 per cent of access routes/villages in the area of operation was attained, which included high-risk areas such as Farchana, Hadjer Hadid and Borota. In accordance with the resolution 1923 (2010), the force ceased conducting patrols and security escorts on 26 May. As a consequence, humanitarian access to routes/villages decreased

Inter-community dialogue was promoted and a number of visits were carried out to internally displaced person sites. Inter-community dialogue is carried out in public forums by community representatives and reconciliation commissions chaired by traditional leaders and administrative authorities. As a result of inter-community dialogue, 5 reconciliation commissions have been created in the Farchana region. The last one was created on 28 October following an inter-community dialogue event held in Hadjer Hadid. In Dar Sila, committees for the settlement of disputes and inter-community conflicts have been set up in the 10 sub-prefectures

Achieved; 18 women and children DIS desks were established (in DIS police posts and the Women and Children Protection Units within the DIS commissariats in eastern Chad). United Nations police and DIS personnel assigned to the desks received specialized gender training in March 2010

Achieved; a 42 per cent decrease in the number of casualties was reported, and 23 were killed and 41 injured resulting from mines and explosive remnants of war

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly meetings of the Special Representative of the Secretary-General with the international community to exchange information on security-related issues in Chad	Yes	Monthly meetings were held between the Special Representative of the Secretary-General and the Ambassadors of the five permanent members of the Security Council and the diplomatic community
Participation of the Special Representative of the Secretary-General in the regular Contact Group meetings	No	No meeting of the Dakar Agreement Contact Group has been convened by the organizers since November 2008
Consultations with the Coordination nationale d'appui à la force Internationale à l'est du Tchad (CONAFIT) on security, humanitarian and other mandate-related issues, including sharing of information, through weekly meetings	36	Weekly meetings and consultations were held between CONAFIT and local authorities on security and humanitarian issues

Quarterly meetings of the Special Representative of the Secretary-General/Deputy Special Representative of the Secretary-General with civil society organizations and women's non-governmental organizations (NGOs) to exchange information on their security concerns			
Provision of support, through organization of conferences, meetings and public forums, to initiatives of national and local authorities to resolve local tensions and promote local reconciliation efforts in eastern Chad	Yes	56	Weekly meetings of the Special Representative of the Secretary-General/Deputy Special Representative of the Secretary-General with non-governmental organization representatives were held Exchanges of information in Abéché and N'Djamena about the security situation took place and meetings with CONAFIT were held
4 reports of the Secretary-General to the Security Council		3	Frequent dialogue was established with community representatives, civil society, traditional and State authorities, with support from United Nations agencies and non-governmental organizations, to defuse existing tensions in Assoungba, Dar Sila and Wadi Fira. Frequent meetings of the Deputy Special Representative of the Secretary-General with ministers and local authorities in the east were held to promote local reconciliation efforts. Political and civil affairs offices in Farchana held weekly meetings with local authorities to promote reconciliation efforts In the Dar Sila region, monthly meetings were held with all United Nations agencies and NGOs on inter-community dialogue under the chairmanship of the Governor
4 inter-mission cooperation meetings with UNAMID, UNMIS and BONUCA on substantive and operational issues of mutual concern		2	Three reports have been prepared and submitted. After the discussions began on the renewal of the mandate of MINURCAT, producing an aide-memoire became the priority On 10 and 11 December 2009, the Special Representative of the Secretary-General participated in an inter-mission coordination meeting in Entebbe with MONUC, UNMIS and UNAMID. On 2 June 2010, the Special Representative of the Secretary-General participated in an inter-mission meeting on the Lord's Resistance Army with the Special Representatives of the Secretary-General and/or Deputy Special Representatives of the Secretary-General from BINUCA, MONUC, UNMIS and UNAMID
Advice to national and local Chadian authorities, the United Nations country team, the European Union, NGOs and internally displaced persons/refugees through 12 meetings on confidence-building initiatives in regard to the voluntary return of internally displaced persons/refugees		12	Advice was provided through 12 sessions of the working groups on the return of internally displaced persons/refugees. MINURCAT established good working relations with local authorities in all areas of responsibility. Local authorities, CONAFIT, representatives of IDPs, host communities and United Nations partners were actively engaged in addressing the needs of internally displaced persons

		In Goz Beida, weekly meetings were conducted with the local authorities and all the stakeholders in the sites of Gassire, Gourkou, Koloma, Koubigou, Sanour, Habile and Aradib. Internally displaced persons identified needs and some of them were to be addressed through quick-impact projects Weekly visits to the sites and meetings with local authorities and community leaders were held. In Farchana, the focus was on assessing the causes and origins of the Massalit population movements in Borotha. To this end, consultations meetings were held with protagonist community leaders and five joint MINURCAT-CONAFIT good offices missions were carried out to the sites
Weekly liaison meetings with the United Nations country team and NGOs on the coordination of humanitarian assistance	64	There was participation in 52 humanitarian coordination meetings led by the Office for the Coordination of Humanitarian Affairs in three locations: Abêché, Farchana and Goz Beida. This was in addition to the 12 inter-agency standing committee meetings that were held in N'Djamena at the strategic level
Regular meetings at all levels (political and military) between MINURCAT, the Mission de consolidation de la paix en Centrafrique (MICOPAX) and other relevant subregional organizations to exchange information on security and other issues of mutual concern	Yes	Three meetings were held on trans-border insecurity between Chad, Cameroon and Central African Republic
3 workshops for local NGOs, religious and traditional leaders, women and youth groups on support to reconciliation and inter-community dialogue	Yes	A monthly dialogue has been established with community representatives, civil society, religious leaders and local authorities to defuse existing tensions in the Assoungba, Dar Sila and Wadi Fira regions The Mission, in collaboration with the United Nations Development Programme (UNDP) and CONAFIT, the Governor of Dar Sila and the Sultan, established a working group on inter-community dialogue Observed and provided substantial logistical support to the Government-organized peaceful coexistence workshop held from 19 to 21 January 2010. The participants produced recommendations on the means for peaceful resolution of disputes Monthly missions were carried out to support youth groups' reconciliation efforts in Miata, Kawa, Galdawalga and Farchana. Three workshops were held in Kawa, Miata and Arkoum

Facilitation of dialogue through public meetings between national, regional, local authorities for confidence-building and reconciliation

Yes

Monthly meetings were implemented with community representatives, civil society, religious leaders and local authorities to defuse existing tensions in the Assoungba, Dar Sila and Wadi Fira regions

In Farchana, sensitization campaigns on peaceful coexistence were organized, as were activities to support commissions on conflict management and reconciliation between refugees and host populations, and between farmers and herders, under the auspices of the sous-préfet. With a view to securing conditions for the return of IDPs, three wells were established in the Hadjer Hadid area and a milling machine was provided through the implementation of quick-impact projects. In Goz Beida, MINURCAT, in collaboration with UNDP and the Governor of Dar Sila, established a working group on inter-community dialogue

Enhance presence through 29,200 static, foot and mobile patrol person days (8 troops per patrol x 3 patrols per day x 3 sectors in Chad x 365 days; and 8 troops per patrol x 1 patrol per day x 1 sector in Central African Republic x 365 days), including patrols of all types, humanitarian, cordon and search operations

50,735

Patrol person days, including escort, convoys, and short-range and long-range patrol were performed. The increase in the number of patrols was owing to more short-range patrols because of the change in the mandate and the freeze on the deployment of troops

9,125 troop-days to liaise with United Nations system agencies, NGOs, national and local authorities, traditional leaders and local communities, as well as the police and other components of the Mission (25 military observers x 365 days)

12,575

Military observers were deployed in the Mission area of operations: Abéché, N'Djamena (Biraou and Bangui), Iriba, Farchana and Goz Beida, in liaison with United Nations system agencies, non-governmental organizations, national and local authorities, traditional leaders and local communities. The higher number of troop days was due to patrols being carried out by both military observers and troops

5,760 air patrol hours for patrols excluding logistical, medical evacuation, engineering, VIP and communication flights (8 rotary wing aircraft x 60 hours per month x 12 months)

1,210

A total of 1,210 air hours were utilized both in eastern Chad and Central African Republic to conduct air patrols, air insertions and helicopter landing sites certification. The planned total of 29 rotary-wing aircraft was not fully deployed, as only 18 helicopters and only a fraction of the troops envisaged for MINURCAT were deployed. Additionally, the tense and unpredictable security situation close to the border with the Sudan curtailed patrols in that area with a no-fly-zone from 30 km to the border area

52,560 joint patrol United Nations police officer-days with DIS officers (2 United Nations police officers per patrol x 4 patrols per day/stations x 18 stations/posts x 365 days)	110,960	Motorized and pedestrian United Nations police and DIS officers patrols were conducted day and night — a round-trip being considered as 1 patrol (2 United Nations police officers x 4 patrols per day x 19 locations x 365 days = 110,960). The higher number of patrols was the result of deployment of DIS personnel to 19 locations, instead of 18
Advice to local authorities and the local population, including women's groups, on community policing through weekly community meetings in 6 towns and in refugee camps	Yes	In Farchana, the focus was on assessing the cause and the origin of the Massalit population movements in Borota. To that end, consultation meetings were held with community leaders. In Goz Beida, biweekly meetings and site visits were organized with local authorities in and around refugee camps (Djabal and Goz Amir) and the areas of return (Tiero, Marena, Arata, Djorlo, Arangou, Tessou and Leboutigue) mainly in the Kimiti Department, sub-prefecture of Kerfi, Koukou Angarana, Ade and Moudeyna. In these working visits, the local authorities had the opportunity to hear directly from the community leaders, including the grievances of women's groups related particularly to security and inter-communal conflicts
Public information campaign on security- and peace-related issues, including 1,000 posters (in Arabic and French), 50,000 leaflets/pamphlets (in Arabic and French), theatre performances in each refugee camp	Yes	7,000 posters, 3,000 leaflets, 2,000 booklets for its Judicial Unit, 3,000 notebooks, and 2,000 t-shirts were produced. Press briefings were organized, including television and radio interviews and press releases. Output was adjusted to match the needs on the ground. Print materials were in French and Arabic Other outreach materials were also produced to support the activities of the Judicial Unit, the Security Section, and the Humanitarian Unit, including 1,000 folders, 1,500 umbrellas, 50 soccer balls, 1,000 badge holders, 1,000 thermos, 5,000 wash basins, 5,000 ablution kettles, and 5,000 buckets. All materials produced have the United Nations logo and the word "MINURCAT" on them
Publication of 300 maps, detailing mine and basic unexploded ordnance threats, for the Chad National Demining Authority, United Nations system agencies and NGOs to help them to operate safely within eastern Chad	341	A total of 341 maps were printed and distributed detailing battle area clearances, road verification activities and dangerous areas to partners. A total of eight updates of clearance activities were also included in the map
Contribute to United Nations country team and NGOs on the coordination of humanitarian assistance through weekly meetings	Yes	There was participation in 52 humanitarian coordination meetings led by the Office for the Coordination of Humanitarian Affairs in Abéché, Farchana and Goz Beida, in addition to the 12 inter-agency standing committee meetings that were held in N'Djamena at the strategic (principal) level

52 liaison meetings with UNHCR in support of refugees, including relocation of refugee camps that are in close proximity to the border

52

Fifty-two meetings were held with the Office of the United Nations High Commissioner for Refugees in Abéché, Farchana, Goz Beida, Koukou, Iriba, Bahai and Guereda. As a result, 2,300 Sudanese refugees were relocated from Birak to Mille and Gounoungou in May and June 2010

6 training workshops for NGOs, in partnership with the Office for the Coordination of Humanitarian Affairs on humanitarian principles, civil-military coordination, protection of civilians and the structure, role and work of the humanitarian community

No

No workshops were organized owing to the United Nations country team's capacity constraints. A workshop was held in Hadjer Hadid on civil and military coordination, organized by the Office for the Coordination of Humanitarian Affairs and attended by MINURCAT, local NGOs, local authorities and the Force MINURCAT continued to provide ad hoc training on matters related to civilian-military cooperation and humanitarian principles in Farchana, Goz Beida, Iriba, Guereda and Koukou

Public information campaign on humanitarian conditions, in coordination with the United Nations country team, including 30 minutes of radio programmes per month (in Arabic and French), 50,000 leaflets/pamphlets (in Arabic and French), 1,000 posters (in Arabic and French)

Yes

Between December 2009 and March 2010, MINURCAT produced 61 radio programmes, 10 public service announcements at the request of its substantive sections (gender and mine action), and 25 video productions. Because of the large number of illiterate people in eastern Chad, especially within refugee and IDP communities, it was more effective to produce utility items such as buckets, basins, thermos flasks, umbrellas and soccer balls, which people use daily. These products were distributed during outreach campaigns conducted by the substantive sections or during special ceremonies. All the items produced were stamped with the MINURCAT logo. A MINURCAT poster was also produced, printed in French and Arabic, and widely distributed in the Mission area of operation.

Programmes were broadcast on humanitarian issues on Internews Radio in Abéché 30 minutes per week

Implementation of 30 quick-impact projects to create a secure environment, in consultation and coordination with the aid community in eastern Chad, to ensure coherence with the aid community programmes and to avoid duplication

18

Several new projects were suspended, in view of the revised mandate of MINURCAT, which provides for withdrawal on 31 December 2010. As a result, the focus was on completion of previously approved quick-impact projects and on ensuring their handover to appropriate national actors (NGOs/Government authorities). Thus, 18 new quick-impact projects were implemented, 15 were completed, including 9 in Farchana. Some delays in the implementation of the projects were due either to the rainy season or the delay in the disbursement of funds. Prior to the change of mandate, some delay occurred owing to implementing partners' capacity constraints to implement the projects

Survey of 1,000 km of supply routes not assessed previously for the presence of mines or explosives remnants of war	2,176.3	A total of 2,176.3 km have been verified
Regular meetings between military observers and the Armed Forces of the Central African Republic (FACA), other relevant Government agencies and BONUCA/BINUCA to exchange information on security and other issues of mutual concern	Yes	Military observers in Bangui and Birao performed the following tasks: daily interaction with the liaison officer and operations officer of FACA; daily contact with the security officers of BINUCA; daily contact with MICOPAX and the COMFORCE (Force Commander) and attended weekly Security Management Team meeting with BINUCA

Expected accomplishment 1.2: strengthened capacity of the Detachement intégré de sécurité

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Deployment of 850 DIS	Achieved; 850 DIS personnel were deployed	
Establishment by DIS of a security coordination mechanism with Chadian national police, national gendarmerie and nomad national guard	Achieved. This was completed through the establishment of the Office for Protection and Escorts and the distribution of 120 very high frequency and high frequency radio communications to local authorities and other security forces to communicate with DIS. Single radio channels were programmed to allow parties to communicate 24 hours a day, 7 days a week. Emergency call centres similar to 911 services were established in 17 out of 19 DIS locations that allow the public to call DIS and seek help	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Selection and certification of Chadian national police and gendarmes for DIS	989	A total of 989 DIS personnel were selected and certified, which includes the replacement of personnel
Advice to the Chadian authorities on the development and implementation of a strategy to increase the number of female candidates for DIS through monthly meetings	Yes	A plan was implemented to expand the pool of potential female candidates within the Chadian National Police for DIS. Close to 5,000 applications were received for these posts and 250 new policewomen were recruited
Advice to DIS on administration, leadership and command issues through fortnightly meetings	52	Meetings were held between the Mission and the DIS central and local leadership
Training of 77 DIS supervisors in the commanders course	77	A total of 77 DIS commanders were trained on monitoring and mentoring
Training of 850 DIS candidates on best international policing practices, including in human rights, HIV/AIDS and gender awareness and child rights	989	Induction training was provided to DIS recruits, including on rule of law, human rights and HIV/AIDS issues. MINURCAT also provided specialized training for DIS personnel working within the gender desks and in the women and children protection units

Advice to DIS on the operation of a database recording crimes, including sexual and gender-based violence, and on using the database in efforts to end impunity	No	A crime statistics database was maintained on weekly basis. A database on sexual and gender-based violence to record the cases reported in the camps, sites and neighbouring villages, and to harmonize their statistics with those of United Nations agencies, including UNHCR, the United Nations Population Fund (UNFPA) and the United Nations Children's Fund (UNICEF), was not developed owing to the surrounding mandate and uncertainty of the forthcoming withdrawal of MINURCAT
Monitoring of DIS officers, including the development of a database on complaints lodged against DIS and, if required, reporting to the DIS internal investigation unit in coordination with Chadian authorities	Yes	DIS officers were monitored by developing and maintaining a database of complaints lodged against DIS personnel so that disciplinary actions may be taken
Daily advice to DIS on traffic control and investigation of criminal incidents	Yes	United Nations police provided daily advice to DIS officers on traffic control and investigation of criminal incidents
Advice to DIS on development of an arrest and detention standard operating procedures manual	No	A manual on standard operation procedures on detention was not produced
Training of 6 DIS officers in internal investigation	11	On-the-job practical training was conducted for 11 DIS investigation staff by accompanying and monitoring the DIS investigation activities
Advice to DIS on the establishment and maintenance of weekly coordination meetings at the command level with Chadian national police and national gendarmerie on security-related issues	Yes	DIS and United Nations police participated in the weekly coordination meetings of the Office for Protection and Escort
Advice to DIS, through monitoring, on the maintenance of women and children desks in 6 key towns and in 12 refugee camps in eastern Chad	Yes	The Mission and DIS established gender desks within the DIS posts and women and children protection units within the DIS commissariats in eastern Chad. United Nations police and DIS personnel were assigned to the desks, and received specialized training by the Gender Unit in March 2010
Advice to DIS on the development of a joint action plan with Chad national police authorities to combat banditry	No	No such joint plan was developed owing to the uncertainty of the mandate of MINURCAT, particularly regarding the role of the military component. Its deployment was suspended following the request of the Government of Chad in January for the withdrawal of the Mission
Advice to DIS on the establishment of emergency call centres in police stations and police posts	17	A total of 17 out of 19 call centres were established and are operational. MINURCAT provided equipment and service providers to support the connection services

Public information campaign on DIS, including 30 minutes of radio programmes per month (in Arabic and French), 15 minutes of television/video broadcasts per month (in Arabic and French), 50,000 leaflets/pamphlets (in Arabic and French), 1,000 posters (in Arabic and French)

Yes

A 15-minute radio programme has been produced daily since 15 December 2009 on mine action, health, DIS and MINURCAT. In addition, four television reports and three television clips on MINURCAT activities, including support to DIS, were featured on the national television. Only one poster featuring DIS was produced, in 5,000 copies, instead of leaflets. After an assessment on the ground, posters were found to be more effective in giving DIS more visibility

Component 2: human rights and rule of law

20. The Mission's framework for component 2 reflects human rights monitoring, investigation, reporting and human rights capacity-building activities, as well as assistance in strengthening essential legislative, judicial and prison institutions. Of particular importance was the identification of perpetrators of human rights violations, and the fight against impunity, including violations and abuses related to gender-based violence and child protection. Consequently, human rights officers remained deployed at the Mission headquarters, forward headquarters and the field offices. Human rights officers worked in close, proactive collaboration with the military and police forces; gender, judicial and prison advisory units; United Nations system agencies, funds and programmes; and other humanitarian actors located in the country, in order to identify potential threats to civilians. Human rights officers conducted 401 visits to the refugee camps and sites of internally displaced persons, 360 visits to holding cells of the police and gendarmerie and to the prisons in eastern Chad. During those visits, human rights officers documented human rights violations, and made specific recommendations to the relevant actors for corrective action. In addition, human rights officers organized 81 sensitization sessions and training programmes for State authorities, civil society organizations and the general population. Furthermore, the Human Rights Section provided technical assistance to the Ministry of Human Rights towards the organization of the National Human Rights Forum. The judicial advisory unit supported DIS in the execution of its mandated tasks, and the efforts of the Government of Chad in strengthening its judicial capacities, in harmonizing the traditional justice system with the formal justice system, in the coordination of international aid in the justice sector, and in facilitating access to justice for all with a special focus on vulnerable groups. The Prison Advisory Unit worked closely with all stakeholders to support the strengthening of the prison system by offering advice and assisting the national prison authorities in improving prison conditions, the reorganization of the prison administration, and employing best prison management practices by co-locating seconded prison staff in some of the prisons to provide mentoring service, while assisting the capacity-building of staff through training programmes.

Expected accomplishment 2.1: progress towards the promotion and protection of human rights in Chad*Planned indicators of achievement*

Increase in the percentage of reported human rights violations/abuse cases that are investigated/prosecuted by the Chadian authorities (2007/08: not available; 2008/09: less than 5 per cent; 2009/10: 60 per cent)

Increase in the percentage of reported cases of sexual and gender-based violence against women, children and other vulnerable groups in the 4 regions of eastern Chad investigated and documented by Chadian authorities (2007/08: not available; 2008/09: less than 10 per cent; 2009/10: 70 per cent)

Actual indicators of achievement

The number of people investigated and/or held in pretrial detention in connection to a crime by DIS has increased steadily (from 39/8 in October 2009 to 41/24 in December 2009, 128/47 in January 2010; 57/37 in February; 75/43 in March; 74/50 in April; 34/19 from 1-22 May 2010). These statistics refer to all sorts of crimes and are not specific to human rights cases. It is expected, however, that the increased number of investigated cases had a positive impact on human rights cases. These statistics reveal that there were positive outcomes in efforts to fight impunity as DIS became relatively more responsive. For instance, cases of sexual and gender-based violence were regularly reported to and investigated by DIS.

Cross-reference to statistics compiled by DIS and cases followed up by the Mission documented a decreasing number of sexual and gender-based violence cases while DIS has recorded an increase in the number of sexual and gender-based violence cases reported to it (from 4 in October 2009 to 6 in December 2009, 10 in January 2010, 18 in February 2010, 74 in March 2010).

A total of 226 sexual and gender-based violence cases were documented by the Mission during the reporting period.

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly visits to prison and detention facilities to monitor the condition and treatment of detainees	Yes	Visits were conducted; 16 penitentiary facilities, including holding cells of gendarmerie brigades, were regularly visited on a monthly and, at times, weekly basis. Also, 360 detention monitoring missions were conducted (at a ratio of 1.875 visits per month per detention centre)
200 visits to refugee camps and internally displaced persons sites to assess human rights and gender concerns	336	Regular visits were conducted to 14 internally displaced persons locations and 10 refugee camps (at a ratio of 1.16 visits per month per camp/site)
12 human rights investigations throughout eastern Chad, focusing on the protection of women and children	92	Investigations on sexual and gender-based violence and protection of the rights of the child constituted the bulk of the human rights investigations conducted. Owing to the recurrent nature of the phenomenon, human rights officers had to undertake more monitoring visits than planned

5 special investigations missions for reporting on serious violations of human rights, with a view to advocating with the Government of Chad against impunity

Monthly meetings with the Government of Chad to advise on the implementation of the action plan to prevent recruitment and use of children by armed groups and to punish perpetrators

Publication, in collaboration with UNHCR, of 3 thematic reports to advocate with the Government of Chad against impunity

Advice to officials of the Government of Chad, at the national or regional level, on human rights concerns in order to fight impunity, through monthly meetings

7 Special investigations were carried out on serious human rights violations, including the kidnapping of a humanitarian staff member from the International Committee of the Red Cross (ICRC) in Kawa and the attack and killing of a civilian in Tessou (Goz Beida area)

Yes The Mission facilitated and participated in Government-led verification visits to military barracks and training camps (Oct.-Dec. 2009) jointly with diplomatic corps and other United Nations agencies. Missions were conducted to Abéché, Koundoul, Moussoro and Mongo, the headquarters of the Armée de Terre, the Nationale Gendarmerie, the National Nomad Guard of Chad, and the Direction Générale de Sécurisation des Services et Institutions de l'Etat (DGSSIE) (the State security services) in N'Djamena in August 2009. The joint visits were to verify the presence of minors in military sites, to facilitate their release, and to raise awareness on the issue of child recruitment. Following this exercise, the Mission, in consultation with other United Nations agencies, has engaged in discussions with the Government on the development of a six-month action plan. The action plan on children associated with armed conflict is still to be adopted

No It was decided that the first periodic report would not be made public, and subsequently no other reports were produced

Yes Advice was provided to judicial, administrative and law enforcement authorities in Abéché, Farchana, Iriba, Goz Beida, Adré, Hadjer Hadid and Koloma. A visit of the Ministry of Human Rights and Promotion of Fundamental Freedoms to eastern Chad was facilitated in October 2009. During that visit, the Minister met with representatives of civil society organizations, human rights groups, community leaders and women's groups

6 workshops for officials of the Government of Chad and civil society organizations on international human rights standards, including on ending the recruitment and use of children by national armed forces and rebel groups

Advice to the Government of Chad through bimonthly meetings on international human rights treaty reporting obligations, in particular on the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women

Implementation of 6 quick-impact projects on the promotion of human rights

Regular trial monitoring at justices of peace, first instance tribunals and the Court of Appeal of Abéché

Advice to the United Nations country team on sexual and gender-based violence in eastern Chad, through monthly meetings

In conjunction with the United Nations country team, and UNICEF in particular, monitoring and reporting on the child protection situation in eastern Chad, including the identification of child protection gaps and violations, and follow up with national and local authorities, including the parties to the conflict, to

23 Participants included the regional delegates of the Ministry of Human Rights and Promotion of Fundamental Freedoms, and members of human rights groups/NGOs. Owing to increased demand from partners and beneficiaries, the Mission increased the number of workshops. These workshops centred, inter alia, on human rights notions and principles, sexual and gender-based violence, child rights, women's rights and the role of civil society in fighting impunity

Yes Twelve meetings were held between MINURCAT and the Minister of Human Rights. From April to June 2010, the Mission facilitated discussions on child recruitment during the regional conference on ending recruitment and use of children

7 Seven quick-impact projects were implemented. The need for an additional project to reinforce the capacity of human rights organizations was recognized

Yes The monitoring of human rights cases or particular relevant trials was started during the period under review. Human rights officers monitored the Court of First Instance in Iriba and Abéché and the activities of the justice of peace in Guerreda

12 Monitoring visits were organized. Procedural gaps were identified and formed the basis of trainings and discussions between the concerned judicial authorities and the Mission

Yes MINURCAT participated in seven meetings with United Nations agencies, including protection cluster meetings and sexual and gender-based violence sub-cluster meetings, during which recommendations and advice were provided. The Mission and sexual and gender-based violence sub-cluster partners organized from October to December 2009 a large sensitization campaign against sexual and gender-based violence, in the framework of the campaign of the Secretary-General against sexual and gender-based violence launched in February 2008

Yes The Mission participated, together with UNDP, UNICEF and members of the diplomatic corps, in government-led visits to Moussoro (Bahr el Ghazal region) and Mongo (Guerra region), to carry out verification and sensitization on the recruitment and use of children. Moreover, MINURCAT, in collaboration with UNICEF and other United Nations country team members, contributed to three main

address child protection issues in accordance with Security Council resolution 1612 (2005) on children and armed conflict

4 training workshops in the field for DIS officers on human rights standards, including sexual and gender-based violence, torture and child rights

Advice to United Nations system agencies and NGOs on gender-based violence in camps for internally displaced persons and refugees, including collection of data on gender-based violence and other gender related issues

4 training workshops for delegates of national human rights organizations operating in the east on international human rights standards, human rights monitoring and reporting mechanisms

Technical advice to the Chadian Ministry of Human Rights to adopt and implement a national action plan for the protection and promotion of human rights, with emphasis on eastern Chad

Public information campaign on the promotion and protection of human rights, including 30 minutes of radio programmes per month (in Arabic and French); 5 minutes of television/video broadcasts per month (in Arabic and French); 50,000 leaflets/pamphlets (in Arabic and French); 1,000 posters (in

reports, including the ninth report of the Secretary-General on children and armed conflict, the Global Horizontal Report and the Chad report on children and armed conflict

65 Several workshops for a total of 65 formative sessions on human rights for DIS officers were conducted in nine DIS posts in eastern Chad, including DIS posts in Farchana and Iriba, and Iridimi, Oure Cassoni, Touloum, Bredjing, Am Nabak, Hadjer Hadid and Gaga refugee camps. Through regularly monitoring visits and meetings, human rights officers noted an acute lack of capacity by DIS in dealing with cases of sexual and gender-based violence while at the same time respecting standard procedures in investigation and reporting. Coupled with that was the low educational level of some DIS elements, which meant that training modules had to be broken down into smaller parts to ensure they understood the material. Thus, the requirement was for more training sessions than was planned

Yes Through participation in sub-clusters, 35 meetings were held on sexual gender-based violence, in which human rights officers made inputs on various tools for the collection and documentation of information and followed up on individual cases at the level of some judicial authorities

19 Nineteen training sessions were organized for the benefit of civil society organizations and the regional delegate of human rights standards, monitoring and reporting mechanisms. The increase in the number of workshops was owing to an increased demand for training by civil society organizations

Yes Technical assistance was provided to the Government of Chad through the Ministry of Human Rights and the Promotion of Fundamental Freedoms. As a direct result, in October 2009 the regional human rights forum for northern and eastern Chad was organized, and a national human rights forum was organized in March 2010. A national plan is being developed. MINURCAT is in the process of securing the services of a national consultant to facilitate its development

57 Public information and sensitization sessions were held on human rights issues through direct contact with the population, including participation in two radio programmes which centred on human rights principles, sexual and gender-based violence and the rights of children. MINURCAT, in collaboration with UNICEF, published 3,000 copies of a leaflet containing a comprehensive version of the Convention on the Rights

Arabic and French); theatre performances in all major towns in eastern Chad; and 30,000 T-shirts

of the Child and disseminated it to DIS personnel. Human rights promotional material and copies of relevant international instruments for the protection of human rights have also been distributed

Fifteen sensitization sessions were held for various audiences, including students and the refugee and internally displaced persons population

Expected accomplishment 2.2: strengthened rule of law in eastern Chad

Planned indicators of achievement

Actual indicators of achievement

Increase in the tracking of the number of cases of individuals arrested/detained by DIS (2007/08: 0; 2008/09: 5; 2009/10: 10)

Achieved. Sixty suspects from eastern Chad arrested by DIS and transferred for trials in Abéché were prosecuted. A matrix for criminal cases of individuals arrested/detained by DIS has been set up

Increase in the number of criminal sessions held by the Court of Appeal of Abéché (2007/08: 0; 2008/09: 1; 2009/10: 2)

Achieved. A criminal session was organized by the Court of Appeal in Abéché, Ati, Am Timan, Mongo and Biltine. Two sessions were organized: one in July 2009 and the other from July to September 2010

Increase in the total number of first instance tribunals open for hearings (2007/08: 1; 2008/09: 2; 2009/10: 3)

Achieved. The Court of First Instance opened its hearings for criminal and civil cases (in Iriba and Abéché), with three hearings scheduled per week

Increase in the total number of justices of peace with appointed judges open for hearings (2007/08: 1; 2008/09: 3; 2009/10: 10)

Achieved. One justice of peace with an appointed judge open for hearings; judges are appointed by presidential decree and the Mission mentors the judges of the Ministry of Justice

155 sub-prefects and registers were trained to carry out their functions of justice of peace as a non-professional judge

Increase in the total number of legal aid offices opened (2007/08: 2; 2008/09: 4; 2009/10: 8)

The Maison des Avocats and a legal aid office were opened in February 2010. Moreover, the Legal Aid Bureau of Abéché has been operational since 17 February 2010. The process for opening nine additional legal aid offices in eastern Chad is under way

Increase in the total number of prisons rehabilitated and secured (2007/08: 0; 2008/09: 3; 2009/10: 4)

Project proposals for prison rehabilitation have been prepared. The delay was caused mainly by the need for clarification of the scope of the project

Increase in the total number of deployed trained prison officials (2007/08: 0; 2008/09: 40; 2009/10: 300)

Bills for the establishment of a prisons service for Chad and the formation of a prison officer corps have not yet been passed into law, which is a prerequisite

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice to the Government of Chad for the implementation and the monitoring of the national strategic plan for strengthening and reforming the justice system in eastern Chad	Yes	Advice to the Government of Chad was provided by conducting three meetings with the Minister of Justice and 10 meetings with the General Secretary and Adviser of the Minister
Implementation of a case-tracking mechanism to register and follow cases of individuals arrested/detained by DIS	Yes	Reports on follow-up of cases of individuals arrested/detained by DIS were reported to the Office of the Prosecutor-General for prosecution. Of 135 cases investigated by DIS, only 33 were transferred to the Prosecutor. The other cases were transferred to mediations/negotiations
Advice to the Ministry of Justice on the coordination of international aid and donor community support to the justice sector through quarterly meetings of the National Rule of Law Coordination Mechanism	Yes	Quarterly meetings were held. Support was provided to the National Support Programme for Justice in Chad (PRAJUST). An inspection visit took place with judicial authorities in the eastern jurisdictions of the Abéché, Biltine Fada and Iriba regions
Weekly site visits to assess the justice system and rule of law in eastern Chad and to advise the Chadian authorities on rule of law needs and recommendations	Yes	
	108	Nine meetings were held per month with the Prosecutor, the President of the Court of First Instance, the sub-prefect, and judges of the peace to discuss the issues of judicial procedure
	4	Four meetings were held with the Assoungba prefect to discuss rule of law issues with a focus on fighting impunity
	52	Weekly visits to Adré prison were made to verify the regularity of detentions, in accordance with Chadian law
Advice and secretariat support to the inter-agency rule of law coordination mechanism, which includes all rule-of-law programmes in eastern Chad through monthly meetings on the coordination of activities	52	Working sessions were held weekly with the judicial authorities on the status of various legal aid projects. Inspection missions of the prosecution were held in Biltine and Guereda. Mentoring was provided to the Justices of the Peace of Adré, Hadjer Hadid, Farchana, Kerfi, Koukou Angarana and Ade, and advice was provided on the function of non-professional judges of the peace on judicial rules and procedures
	8	Meetings were held with UNDP in Goz Beida and with United Nations agencies and non-governmental organizations within the cluster protection for the coordination of activities and in reinforcement of rule of law

Weekly meeting with the Ministry of Justice officials, court officials, traditional leaders, bar associations and civil society organizations, including women's NGOs, in N'Djamena and eastern Chad, to advise on the strengthening of the delivery of justice in eastern Chad		52	A coordination meeting was held on a weekly basis with UNDP and the Maison des Avocats in Abéché to enhance coordination of activities relating to the law and support of judicial institutions
Advice to judicial authorities on court administration and the expansion of the mobile courts in eastern Chad	Yes		Advice was provided on strengthening the legal system through one session held with traditional leaders in the Dar Sila region; three meetings with the non-professional judges of peace in all the sub-prefectures of eastern Chad, Farchana, the village chief, the Association pour les Libertés Fondamentales au Tchad (APLFT) and other partners in the justice sector; weekly meetings were held within the protection cluster with United Nations agencies and civil society organizations; five meetings were held with leaders of refugee camps to discuss procedural actions to access the courts
Advice to the Bar Association and NGOs for the establishment and operation of 2 legal aid offices	Yes		Consultations were held with the Office of the United Nations High Commissioner for Refugees, the State Prosecutor and judges of peace on court administration and performing mobile courts in eastern Chad (in Koukou Angarana and Goz Beida)
On-the-job specialized training for 40 judges, prosecutors and judicial police officers in eastern Chad on the rule of law, juvenile justice, ethics and discipline, and gender-based violence	Yes	30	Mentoring was provided to registrars on the functioning of the justice of the peace and the Court of First Instance. Technical and logistical support were also provided to the Court of Appeal of Abéché for the preparation of the criminal session. The criminal session was organized from 21 June to 8 August 2010 in the courts of Abéché, Ati, Am Timan, Mongo and Biltine Follow-up was provided on cases to provide advice to women and vulnerable persons. The Mission and UNDP developed the terms of reference of the legal aid offices. A consultative meeting on the specification of legal aid was held on 13 May 2010 in N'Djamena in the presence of judicial authorities, lawyers and civil society Thirty traditional leaders were trained on judicial competencies, in collaboration with APLFT, human rights groups and the Office of the United Nations High Commissioner for Refugees. Forty were invited; however, only 30 attended

Technical and logistic assistance to specialized training for 155 judges, prosecutors and judicial police officers in eastern Chad on the rule of law, juvenile justice, ethics and discipline, and gender-based violence	158	Training sessions for 158 sub-prefects, assistant sub-prefects and clerk secretaries took place from December 2009 to May 2010. The training modules were about the criminal code, the criminal procedure code, court organization, ethics and discipline, hierarchies of laws and courts, the role of the justice of the peace, the competencies of the justice of the peace, juvenile justice and gender justice
1 workshop for traditional leaders and NGOs on strengthening formal justice system in eastern Chad	1	One workshop was organized for traditional authorities and local NGOs to validate the mechanisms for legal assistance and access to justice on 3 June 2010
1 workshop for traditional leaders and Ministry of Justice officials on facilitating access to justice for vulnerable groups, including women, children, internally displaced persons and refugees	1	A workshop on the right of access to justice for all was organized, in collaboration with local and police authorities, traditional leaders, NGOs, refugee representatives and others; 40 persons participated in the workshop
	1	In addition, a validation workshop, with 36 participants, on the mechanisms for legal assistance and access to justice was held for traditional authorities and local NGOs, on 3 June 2010 in Abéché
Implementation of 6 quick-impact projects to improve justice delivery	6	Six quick-impact projects were implemented to improve delivery of justice, including the rehabilitation of infrastructures and the provision of equipment for the courts of Goz Beida, Iriba and Farchana, and documentation for judicial police and non-professional judges of peace. A legal documentation centre was developed for the Court of Appeal of Abéché. Support and monitoring of all the projects were provided
Advice to Chadian authorities on the implementation of the prison development plan and the reform process through monthly meetings	Yes	Weekly and monthly meetings were held with the Director of Prisons and other development partners, such as ICRC and PRAJUST
Advice to national prison authorities on the establishment and operations of a nationally led prisons development committee	Yes	The Committee work is on hold pending the official adoption by Chad of prison-related legislation
Mentoring and advice to 20 Chadian prison staff in basic policies and procedures	Yes	On a daily basis, there was co-location and mentoring of prison officials by the Mission
Organization of a train-the-trainers course for 20 prison officers in collaboration with all partners on prison administration	Yes	A train-the-trainers course was provided to 40 prison officers on prison administration
Training programmes for 300 prison officers on basic prison duties	No	A project proposal was prepared, but is awaiting the adoption of prisons-related legislation

Organization of 1 seminar with donors to discuss prison improvement plans and resource mobilization	2	Seminars were organized to discuss plans and resource mobilization for the improvement of prisons
Training programmes for prison rapid-response teams in 2 prisons	No	The local authorities had concerns about the security and safety of the prison if the limited uniformed staff were sent for the training
Monthly inspection visits in conjunction with national prison authorities to assess the general conditions	Yes	Ongoing. Through efforts of the Mission, national authorities made visits at least monthly to assess the situation in the prison. Monthly escorts of local authorities to the prison were conducted
Organization of 2 regional study tours for national prison authorities funded through donors	No	One regional study tour was undertaken; the second is awaiting funding. A training programme was undertaken, but the study tour was not completed
Training programmes for prison staff and inmates in 3 prisons on sanitation, gender, HIV/AIDS, roles and responsibilities	Yes	Inmates were educated to maintain a clean environment in their living quarters. Competitions were organized, and inmates were rewarded for having the cleanest cells, resulting in improved prison sanitation
Implementation of inmates rehabilitation programmes in 3 prisons	Yes	Rehabilitation programmes were implemented in the Abéché prison. As a result, the following has been accomplished: the reconstruction of the separation wall between male and female housing areas; the reconstruction of two cells for female inmates; the construction of an office for the social workers; the construction of a shed for the female inmates to relax during the day; and the introduction of handicrafts (basketry and crocheting)
Implementation of 4 quick-impact projects to improve prison conditions	Yes	4 The four quick-impact projects to improve security and living conditions of the Abéché prison have been completed. However, the rehabilitation of the Iriba prison is ongoing
Public information campaign to strengthen the rule of law, including 30 minutes of radio programmes per month (in Arabic and French); and 1 theatre performance per month in all major towns in eastern Chad; 10,000 T-shirts; 5,000 posters (in Arabic and French)	Yes	Forty prisons officials were trained, which was widely covered in voice, print and electronic media by the national press and the Mission's public information office

Component 3: support

21. During the budget period, the Mission's support component provided logistical and administrative support to an average strength of 21 military liaison officers, 2,890 military contingent personnel and 242 United Nations police officers, as well

as to an average civilian staffing establishment of 421 international and 481 national staff, 143 United Nations Volunteers and 23 Government-provided personnel. The range of support comprised all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations, and supply and re-supply operations, as well as the provision of security services Mission-wide.

Expected accomplishment 3.1: effective and efficient administrative, logistical and security support to the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Completion of all major construction projects related to military camps	Mini-camps were constructed through contracts in Bahai, Iriba, Farchana Goz Beida and Koukou. However, construction projects were not completed owing to the decision to end the mandate of the Mission	
60 per cent of National staff incumbency rate 2007/08; 24 per cent; 2008/09; 40 per cent; 2009/10; 60 per cent	Achieved. The national staff incumbency rate was 85 per cent. The higher-than-expected incumbency rate was owing to the Mission recruiting staff at a faster rate, benefiting from the Tiger Team recruitment strategy	
Full compliance with minimum operational security standards	The rate of compliance with minimum operational security standards was 75 per cent. Some projects that required heavy investments, such as anti-ram barriers, surveillance and electronic access control systems and X-ray machines, were not implemented owing to the decision by the Security Council to extend the mandate through 31 December 2010	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Utilization of a satellite tracking system to improve efficiency and safety in tracking and flight following all United Nations flight operations	Yes	In Abéché a complete flight tracking system covered the whole operation area. The satellite-based tracking system was implemented through Strategic Air Operations Centre in Brindisi, Italy, to ensure effective tracking of all flights from the MINURCAT aircraft fleet
Implementation of a water harvesting system to lessen water dependency on local commercial market (municipal water supply) and increase the water consumption rate from the present 45 to 60 litre per day per person	No	This output was not implemented owing to the postponement of plans after the receipt of a note verbale from the Government of Chad on 15 January 2010 requesting the Mission's departure

Maintenance of the minimum operating security standards in all MINURCAT buildings, including the installation of closed-circuit television systems and blast film on all external and internal windows	No	This was not implemented following receipt of the note verbale from the Government of Chad on 15 January 2010
Reinforcement of the recruitment team within the Mission staffing	Yes	The Tiger Team presence in MINURCAT improved the recruitment process
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 25 military liaison officers, 300 United Nations police and 5,200 military personnel	No	An average of 2,890 troops, 21 military liaison officers and 242 United Nations police were deployed. The lower number of staff administered was because the military personnel never achieved the level authorized by the Security Council
Administration of a total of 1,567 civilian staff, comprising 596 international staff, 770 national staff and 201 United Nations Volunteers	No	Administration service was provided for an average of 1,045 civilian staff, comprising 421 international staff, 481 national staff and 143 United Nations Volunteers. The number of staff did not approach the approved levels in the budget
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action and recommendations on remedial action where misconduct has occurred	Yes	A conduct and discipline programme was implemented for all Mission personnel
Facilities and infrastructure		
Maintenance and repair of 19 office accommodations, 8 civilian and United Nations police living accommodation and 6 police stations in a total of 30 locations	Yes	The Mission maintained and repaired 14 offices and 22 living accommodations, 9 camps and 6 police stations in a total of 51 locations. Short-term leases for living and office accommodations were extended owing to the delay in the construction of major camps. This resulted in an increase in the number of premises maintained
Supervision of all major construction projects related to the above premises	Yes	Completion of the repairs of office accommodations, camps and police stations was in part owing to effective supervision provided by additional engineers who were recruited on temporary assignment to supervise these construction projects

Supervision of sanitation services, including cleaning, ground maintenance, laundry service, medical laundry, kitchen laundry, pest and vector control, medical waste disposal, fire prevention, plant and equipment maintenance and repair, building and facilities maintenance and repair, warehouse and supply management in 19 locations and garbage and refuse disposal, hazardous waste disposal in 30 locations	Yes	The Mission supervised sanitation services, including cleaning, ground maintenance, laundry service, medical laundry, kitchen laundry, pest and vector control, medical waste disposal, fire prevention, plant and equipment maintenance and repair, building and facilities maintenance and repair, and warehouse and supply management, as well as garbage and refuse disposal and hazardous waste disposal in 51 locations
Maintenance of 5 basic water treatment plants and 2 bottling plants	No	The bottling plants were received in July 2010. Requisitions were raised but owing to procurement procedures and long delivery times the bottling plants were not received in the time frame expected
Operation and maintenance of 480 United Nations-owned generators in 30 locations	No	Only 163 generators were operational and maintained. The majority of the generators were utilized as backup, ensuring full and consistent coverage for those locations that were operational owing to the possible closure of the Mission
Supervision of renovation of existing airfields including the upgrading of runways and the construction of helipads in 5 locations	Yes	Renovation was completed for 7 airfields in 5 locations, including Iriba, Goz Beida, Farchana, Bahai and Guerda
Ground transportation		
Operation and maintenance of 1,164 United Nations-owned vehicles, vehicle attachments and transport equipment, including 8 armoured vehicles, and 1,494 contingent-owned vehicles at 10 workshops in 10 locations	Yes	The Mission operated and maintained a fleet of 1,279 United Nations-owned vehicles in 9 locations throughout its area. Maintenance for the armoured vehicles took place in N'Djamena and Abéché only, since armoured vehicles were not deployed to other areas. In addition, there were nine workshops where the Mission and DIS transport vehicular assets were maintained and serviced Contingent-owned vehicles and equipment were maintained by the troops, with contingent-owned equipment inspectors ensuring that vehicles were in good operational condition
Supply of 8,253,563 litres of petrol, oil and lubricants for ground transportation	3,713,734	Supplied petrol, oil and lubricants for ground transportation. The lower number of litres was owing to delay and/or no deployment of contingents and the late arrival of heavy vehicles

Operation of a daily shuttle service 7 days a week for an average of 150 United Nations personnel per day from their accommodation to the Mission area and vice versa

Yes Dispatch services were available 7 days a week, and daily shuttle services were running for five official working days (Monday-Friday) for more than an average of 900 personnel weekly. Additionally, there was a special shuttle running Saturdays and Sundays that was also used for troop rotations, and VIP or delegation visits

Operation of a daily dispatch service for provision of light vehicles, trucks and heavy equipment, as well as transportation as per request from Chief Logistics and other sections and to meet the demands for incoming visitors

Yes The Mission operated dispatch service on request, for the provision of light vehicles with drivers for VIP visits, as well as trucks and mechanical handling equipment in support of military contingents and supportive units. Once or twice per week convoys were operated from Abéché to the regions carrying essential equipment and rations

Implementation of CarLog to monitor and track usage of vehicles, fuel usage and compliance with the transport standard operation procedures

Yes 593 vehicles were entered into the CarLog system. The data was continuously analysed to give insight into speeding, fuel and other possible infringements of the United Nations rules and regulations

Air transportation

Operation and maintenance of 8 fixed-wing and 29 rotary-wing aircraft, including 18 military-type aircraft, in 8 locations

Yes The number of aircraft was reduced from the proposed 37 to 29 aircraft, given the developments affecting the mandate. This consisted of 18 rotary-wing (7 of which were military) and 11 fixed-wing aircraft. The choice of the fixed-wing was to further enhance turnaround time. The reduction in rotary-wing aircraft did not have an impact on operation, but decreased the total operating costs

Supply of 19,230,146 litres of petrol, oil and lubricants for air operations

No A total of 14,974,293 litres of petrol, oil and lubricants were supplied for air operation

The reduction in the anticipated consumption was owing to the late deployment of the Mission's air assets and because only 18 of the 29 helicopters budgeted arrived to the Mission

Communications

Support and maintenance of a satellite network consisting of 2 Earth station hubs to provide voice, fax, video and data communications

No The satellite network was hubbed through the United Nations Logistics Base for the duration of the Mission. Voice, data, fax and video communication was achieved through the Logistics Base hub and internal links. Hubs were not completed owing to delays in camp construction and the uncertainty of the Mission's future

Support and maintenance of 26 very small aperture terminal (VSAT) systems, 37 telephone exchanges and 39 microwave links	Yes	The Mission supported and maintained 30 very small aperture terminals (VSATs), 20 for connectivity and 10 for ISP, 26 telephone exchanges and 48 microwave links. The high number of VSATs was needed as the satellite hub, which could have eliminated the need for 4 VSATs, was not installed. The completion and consolidation of offices in N'Djamena to Mission headquarters and Abéché enabled the use of fewer telephone exchanges. The higher number of microwave links was owing to the fact that DIS offices were connected to the Mission network for voice and data services
Support and maintenance of 702 high frequency, 3,928 very high frequency (VHF) repeaters and transmitters	Yes	The Mission supported and maintained 649 high frequency radios and 4,492 very high frequency repeaters and transmitter/receiver units (one unit is a combined transmitter and a receiver) The lower number of high frequency radios was owing to uncertainty regarding the mandate of the Mission. The higher number of very high frequency radios was owing to a decision to issue hand-held radios to all national staff
Support and maintenance of 2 FM radio broadcast stations in 2 radio production facilities	No	Support and maintenance were not completed owing to the uncertainty of the mandate of the Mission
Information technology		
Support and maintenance of 106 servers, 1,563 desktop computers, 477 laptop computers, 489 printers and 113 digital senders in 42 locations	Yes	Support was provided to the entire Mission, using 88 servers, 1,626 desktop computers, 540 laptop computers, 376 used and 150 new printers, and 155 digital senders. Use of fewer servers than envisaged was achieved through the use of server virtualization. More printers were procured as a result of the locations of staff in various offices. The structural and scattered nature of the camps did not allow for deployment of network printers Owing to logistical challenges in sending equipment to far-off sectors, more desktops, laptops and digital senders were sent to the sectors to enable faster replacement, leading to higher numbers issued in the inventory than projected

Support and maintenance of 35 local area networks (LAN) and wide area networks (WAN) for 2,165 users (596 international personnel, 770 national personnel, 201 United Nations Volunteers, 25 military observers, 300 United Nations police personnel, 140 military staff officers, 32 contractors, 25 Government-provided personnel and 76 troop-contributing country users) in 42 locations

Yes

Support was provided to all Mission office locations as anticipated

Support and maintenance of the wireless area network

Yes

Support and maintenance was provided to all sectors in the Mission area of operations

Medical

Maintenance and operation of 2 contingent-owned equipment facilities: (1 level-II troop-contributing country medical facility in Abéché and 1 level-I plus in Birao); 4 United Nations-owned facilities (level-I clinics in Iriba, Abéché, Farchana and Goz Beida) and the provision of forward medical service for Bahai and Guereda for all Mission personnel

Yes

The Mission operated and maintained four United Nations-owned level-I clinics (N'Djamena, Iriba, Farchana, Goz Beida) and one level-I plus United Nations-owned clinic with surgical capability in Abéché

Operated and maintained 6 troop-contributing countries' level-I clinics and one troop-contributing country level-I plus clinic with surgical capability and 3 United Nations first aid stations in 9 locations for the provision of medical support to all Mission personnel, staff of other United Nations agencies, and local population in emergency cases

The previous level-I clinic in Abéché was enhanced to a level-I plus category owing to the departure of the troop-contributing country level-II clinic; therefore MINURCAT has 4 level-I clinics, instead of the 5 United Nations-owned equipment planned initially. The 3 United Nations first aid stations were implemented to respond to the deployment of the MINURCAT staff in Koukou, Bahai and Guereda

Maintenance of Mission-wide land and medical air evacuation arrangements for all MINURCAT staff to level III-IV-recognized regional medical facilities (Cameroon, Egypt, Nairobi, South Africa)

Yes

The Mission provided Mission-wide land and air evacuation arrangement for 29 Mission staff to level-III-IV-recognized medical facilities in Cameroon, Egypt, Kenya and South Africa

Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel

Yes

The Mission operated and maintained HIV voluntary confidential and testing facilities at the HIV/AIDS unit and 5 United Nations clinics

HIV sensitization programme, including peer education, for all Mission personnel	Yes	An HIV sensitization programme was mainstreamed into an induction programme session for an average of 884 mission personnel, including 127 peer educators. Also, 748 persons from the host population participated in the HIV sensitization programme
Voluntary confidential counselling and testing is implemented within the Mission	Yes	Voluntary confidential counselling and testing was implemented in the Mission. On average, 243 Mission personnel and 93 persons from the host population utilized HIV testing and counselling
Awareness/prevention programme for host population	Yes	From the host population, 128 persons, including women, participated in an awareness and prevention programme through outreach programmes and quick-impact projects
Security		
Provision of security services 24 hours a day, 7 days a week, for all Mission areas	Yes	Security services were provided 24 hours a day, 7 days a week in 37 locations
Close protection, 24 hours a day, to senior Mission staff and visiting high-level officials	Yes	Close protection was provided 24 hours a day for senior Mission staff and visiting high-level United Nations officials
Mission-wide site security assessment, including residential surveys for 200 residences	Yes	The Mission provided 223 residential security assessments
Conduct of a total of 12 information sessions on security awareness and contingency plans for all Mission staff	No	Seven information sessions were conducted on security awareness and contingency plans. The Mission could not conduct the information sessions as planned in particular sectors owing to the uncertainty surrounding the mandate of the Mission
48 induction security trainings and 12 fire prevention training/drills for all new Mission staff	Yes	There were 41 induction security trainings and 19 fire prevention trainings conducted for Mission staff, United Nations agencies staff, NGOs and contractors

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount	Percentage
			(3) = (1)-(2)	(4) = (3) ÷ (1)
Military and police personnel				
Military observers	1 732.6	1 854.8	(122.2)	(7.1)
Military contingents	173 049.2	140 912.6	32 136.6	18.6
United Nations police	19 395.7	17 452.6	1 943.2	10.0
Formed police units	—	—	—	—
Subtotal	194 177.5	160 220.0	33 957.5	17.5
Civilian personnel				
International staff	76 777.2	84 396.4	(7 619.2)	(9.9)
National staff	5 760.5	6 877.5	(1 117.0)	(19.4)
United Nations Volunteers	5 441.2	6 867.9	(1 426.7)	(26.2)
General temporary assistance	131.8	126.1	5.7	4.3
Subtotal	88 110.7	98 267.8	(10 157.1)	(11.5)
Operational costs				
Government-provided personnel	1 427.6	1 636.0	(208.4)	(14.6)
Civilian electoral observers	—	—	—	—
Consultants	185.6	163.8	21.8	11.7
Official travel	1 250.0	2 880.5	(1 630.5)	(130.4)
Facilities and infrastructure	201 673.4	127 396.0	74 277.4	36.8
Ground transportation	23 330.2	14 165.4	9 164.8	39.3
Air transportation	131 025.2	104 972.7	26 052.5	19.9
Naval transportation	—	—	—	—
Communications	11 238.5	9 410.0	1 828.5	16.3
Information technology	6 287.8	5 092.9	1 194.9	19.0
Medical	3 992.8	2 849.1	1 143.7	28.6
Special equipment	1 605.6	1 092.0	513.6	32.0
Other supplies, services and equipment	25 448.2	12 211.7	13 236.5	52.0
Quick-impact projects	1 000.0	447.4	552.6	55.3
Subtotal	408 464.9	282 317.5	126 147.4	30.9
Gross requirements	690 753.1	540 805.3	149 947.8	21.7
Staff assessment income	7 298.6	8 825.7	(1 527.1)	(20.9)
Net requirements	683 454.5	531 979.5	151 475.0	22.2
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	690 753.1	540 805.3	149 947.8	21.7

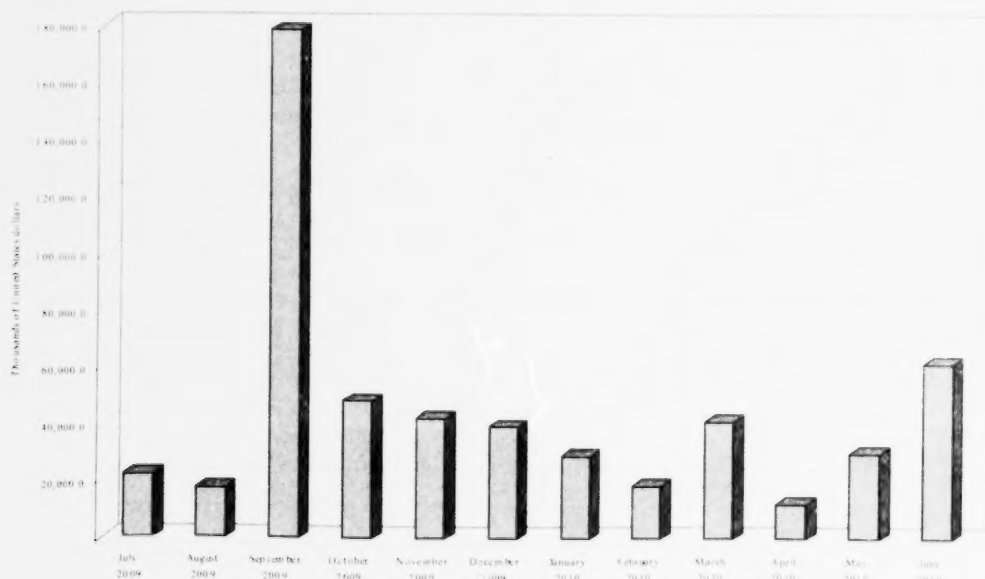
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	194 177.0	478	194 655.0
II. Civilian personnel	88 111.0	23 662.0	111 773.0
III. Operational costs	408 465.0	(24 140.0)	384 325.0
Total	690 753.0	—	690 753.0
Percentage of redeployment to total appropriation			3.4

22. During the reporting period a total of \$24,140,000 was redeployed from the operational costs primarily to cover shortfall for civilian personnel including international and national staff and United Nations volunteers, primarily owing to lower vacancy rates than initially planned. The lower vacancy rates for civilian personnel stem from the support of the Tiger Teams, the purpose of which was to fill posts more expeditiously. The total amount of funds that were redeployed during the period represented 3.4 per cent of the total appropriation.

C. Monthly expenditure pattern



23. The higher expenditure pattern in September 2009, March 2010 and June 2010 was attributable to funding obligations for the payment of troop costs, contingent-owned equipment and self-sustainment costs to the troop contributors. After the receipt of the note verbale from the Government of Chad on 15 January 2010, most of the deployment of military personnel and utilization of contingent-owned equipment and construction were frozen and later postponed to the last quarter of the year, mainly May and June 2010, after the decision of the Security Council to revise and extend the mandate of the Mission through December 2010.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	4 199.8
Other/miscellaneous income	3 400.7
Prior-period adjustments	(0.4)
Voluntary contributions in cash	—
Cancellation of prior-period obligations	5 866.0
Total	13 466.1

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military observers	—
Military contingents	18 382.2
Formed police units	—
Subtotal	18 382.2
Self-sustainment	
Facilities and infrastructure	9 021.7
Communications	3 408.8
Medical	1 806.6
Special equipment	1 092.0
Subtotal	15 329.1
Total	33 711.3

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	2.4	1/1/10	June 2009
Intensified operational condition factor	3.0	1/1/10	June 2009
Hostile action/forced abandonment factor	3.4	1/1/10	June 2009
B. Applicable to home country			
Incremental transportation factor			

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-MINURCAT agreement	—
Voluntary contributions in kind (non-budgeted)	—
Total	—

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	(\$122.2)	(7.1%)

24. The variance under this heading is attributable primarily to higher requirements for repatriation and emplacement of 37 military observers instead of 24 planned causing an overexpenditure owing to cost for air tickets; the air tickets were mostly purchased in local currency, which fluctuated during this period from the budgeted rate of 512.96 Central African francs (XAF) to the United States dollar to an average of 470.7 (XAF) to the United States dollar.

	<i>Variance</i>	
Military contingents	\$32 136.6	18.6%

25. The variance under this heading is attributable to a higher actual vacancy rate of 35.6 per cent compared to the planned vacancy rate of 29 per cent. Given the uncertainty, there was an initial freeze on deployment during the 2009/10 period, which was followed by the Security Council's reduction of the authorized military component of the Mission from 5,200 to 2,200 by 15 July 2010.

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
United Nations police	\$1 943.2	10.0%

26. The variance under this heading is attributable to a higher than budgeted vacancy rate of 19.5 per cent compared to the anticipated 10.0 per cent, with an average of 242 United Nations police deployed during the reporting period, compared to the funding for an average deployment of 270 police officers. Given the uncertainty surrounding the mandate, there was an initial freeze on deployment during the 2009/10 period, which was followed in accordance with Security Council resolution 1923 (2010), by which the Council mandated the drawdown and subsequent liquidation of the Mission.

	<i>Variance</i>	
International staff	(\$7 619.2)	(9.9%)

27. The variance under this heading is attributable to the recruitment of staff at a faster rate than provided for in the budget, benefiting from the Tiger Team recruitment strategy. While provision was made for a vacancy rate of 25 per cent with respect to the estimated international staff costs, the actual vacancy rate for the period averaged 16.6 per cent. In addition, there was higher utilization of staff on temporary duty assignment resulting in higher expenditures for Mission subsistence allowance from July 2009 to April 2010, which was required to cover functions within different locations in the Mission.

	<i>Variance</i>	
National staff	(\$1 117.0)	(19.4%)

28. The variance under this heading is attributable to the recruitment of staff at a faster rate than provided for in the budget, benefiting from the Tiger Team recruitment strategy. While provision was made for an average vacancy rate of 40 per cent with respect to the estimated national staff costs, the actual vacancy rate for the period averaged 15.3 per cent. In addition, the local currency strengthened from the budgeted rate of 1 United States dollar to 512.96 (XAF) compared to the actual of 1 United States dollar to 470.7 (XAF) resulting in higher salary and related costs.

	<i>Variance</i>	
United Nations Volunteers	(\$1 426.7)	(26.2%)

29. The variance under this heading is attributable to the recruitment of volunteers at a faster rate than provided for in the budget, benefiting from the United Nations Volunteer support team. While provision was made for a vacancy rate of 15 per cent with respect to the estimated United Nations volunteer costs, the actual vacancy rate for the period averaged 6.5 per cent.

	<i>Variance</i>	
Government-provided personnel	(\$208.4)	(14.6%)

30. The variance under this heading is due to a more rapid deployment than budgeted, stemming from an average of 23 personnel deployed compared to 20 personnel planned for in the budget. While provision was made for a vacancy rate of 20 per cent with respect to the estimated Government-provided personnel, the actual vacancy rate for the period averaged 8.0 per cent.

	<i>Variance</i>	
Consultants	\$21.8	11.7%

31. The variance under this heading is attributable to the postponement and cancellation of training for contract planning and monitoring in addition to procurement management stemming from the uncertainty surrounding the mandate of the Mission.

	<i>Variance</i>	
Official travel	(\$1 630.5)	(130.4%)

32. The variance under this heading is mainly attributable to higher than expected within-Mission trips, including communication and information technology, engineering, and aviation sections, for the establishment of camps in the eastern provinces of Chad. The variance is partially offset by lower than estimated travel training costs owing to lower than estimated travel costs to the United Nations Logistics Base.

	<i>Variance</i>	
Facilities and infrastructure	\$74 277.4	36.8%

33. The variance under this heading is mainly attributable to reduced requirements with respect to construction services, including major projects such as helipads, access roads, aprons, and the extension and re-carpeting of existing runways that were cancelled. Also cancelled was the camp in Bahai, owing to a request of the Government of Chad to relocate the camp. The Iriba, Goz Beida and Koukou camps were put on hold and subsequently cancelled. In addition, reduced requirements for petrol, oil and lubricants were also due to the uncertainty of the mandate of the Mission. Further, requirements were reduced for maintenance and field defence supplies, spare parts, refrigeration equipment, alteration and renovation services, miscellaneous facilities and infrastructure, fuel tanks, water purification and other equipment.

34. The under expenditure is partially offset by increased costs for the rental of premises owing to the delay in the construction of 17 premises for accommodation and offices. In addition, the cost of utilities was higher owing to water supply being obtained through a contractor compared to utilizing the Mission's owned water plant, and to delays and increased requirements for security services, maintenance services, prefabricated facilities and accommodation equipment.

	<i>Variance</i>	
Ground transportation	\$9 164.8	39.3%

35. The variance under the heading above is primarily attributable to the uncertainty of the mandate of the Mission. As a result, there was a delay in deploying contingents, which reduced the requirement for fuel and led to the cancellation of acquisitions of new vehicles and spare parts.

	<i>Variance</i>	
Air transportation	\$26 052.5	19.9%

36. The variance under this heading is attributable to reduced requirements due to the non-acquisition of specialized equipment such as airfield lighting systems and weather stations. Moreover, 29 helicopters were included in the budget, but, owing to the lengthy process of obtaining the air assets, only 18 helicopters were operational. Of the 18 helicopters, 3 were positioned in January 2010 and 1 was terminated in mid-August 2009. As a result, expenditures for rental and operations and related charges for fuel were lower. The cancellation of projects related to airfield services for N'Djamena and Abéché airport led to lower landing fees and airport services cost.

37. The under expenditures are partially offset by the expenditures for air crew subsistence allowance for two aircrafts (Learjet 35 and C-130) loaned from another field mission. The aircrafts were required to support the Mission mandated activities and, due to the lengthy procurement process and the unavailability to obtain the same type of aircraft, it was necessary to loan similar types of aircraft from other Missions. A total of 11 crew members were temporarily positioned in Chad, causing additional cost for air crew subsistence allowance.

	<i>Variance</i>	
Communications	\$1 828.5	16.3%

38. The variance under this heading is attributable to reduced requirements for commercial communications, specifically transmitter-responder costs, and reduced commercial satellite telephone usage due to the timely roll-out of United Nations-owned VSAT-based telecommunications network. The reduced requirements are partially offset by an unanticipated increase in communication support services because of the need to provide necessary communications infrastructure in Entebbe to provide better support to the Mission, including a second-tier for data storage and recovery services.

	<i>Variance</i>	
Information technology	\$1 194.9	19.0%

39. The variance under this heading is attributable to the uncertainty surrounding the mandate of the Mission. Moreover, the reduced requirement is due to the lower number of computers (PCs and laptops) for which licence and software fee were applicable owing to delays in procurement and implementation process for new applications licences for the global server network managing software, the Wide Area Network (WAN) optimization, and web applications delivery software.

	<i>Variance</i>	
Medical	\$1 143.7	28.6%

40. The variance under this heading is attributable to the lower-than-budgeted medical evacuations with only 29 actual evacuations compared to the 56 budgeted, as well as lower requirements for hospitalizations and medical consultancy. The under expenditures are partially offset by increased requirements related to setting up an additional level-I clinic in Abéché with enhanced surgical capacity.

	<i>Variance</i>	
Special equipment	\$513.6	32.0%

41. The variance under this heading is attributable to lower equipment actually deployed by contingents compared to what was planned. The Mission plans were based on the number of troops mandated to be deployed and the draft memorandums of understanding related to these contingents. Expected changes in the mandate of the Mission led to a lower number of contingents deployed, while other contingents did not have all the equipment as initially planned.

	<i>Variance</i>	
Other supplies, services and equipment	\$13 236.5	52.0%

42. The variance under this heading is primarily attributable to a reduction in freight-related costs, rations and general insurance, given the freeze on the deployment of troops, which directly affected logistical planning. The variance is partly offset by loss on the exchange rate.

	<i>Variance</i>	
Quick-impact projects	\$552.6	55.3%

43. The variance under this heading is attributable to delays in implementing 15 of the 46 projects related to assisting refugees and internally displaced persons, owing to the conditions during the rainy season, as well as difficulties with humanitarian actors who had capacity constraints.

V. Actions to be taken by the General Assembly

44. The actions to be taken by the General Assembly in connection with the financing of MINURCAT are:

(a) To decide on the treatment of the unencumbered balance of \$149,947,800 with respect to the period from 1 July 2009 to 30 June 2010;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2010 amounting to \$13,466,100 from interest income (\$4,199,800), other/miscellaneous income (\$3,400,700) and cancellation of prior-period obligations (\$5,866,000) offset by prior-period adjustments (\$400).